Summary - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Revenue - Standard										
Governance and Administration		30 065 511	32 307 046	34 082 662	35 774 797	36 135 180	36 135 180	39 671 852	42 754 426	45 936 798
Executive & Council		268 778	205 184	155 310	187 685	183 267	183 267	292 941	310 961	343 027
Budget & Treasury Office		29 565 661	31 740 692	33 477 878	35 084 554	35 641 774	35 641 774	38 968 120	42 037 156	45 178 930
Corporate Services		231 073	361 171	449 474	502 558	310 139	310 139	410 791	406 309	414 841
Community and Public Safety		4 957 980	5 502 042	5 825 379	6 904 135	6 793 519	6 793 519	7 147 679	7 543 851	7 539 616
Community & Social Services		293 203	289 796	382 275	439 110	510 456	510 456	439 879	489 875	585 340
Sport And Recreation		354 903	197 181	214 578	183 100	225 497	225 497	183 498	190 301	223 421
Public Safety		2 488 094	1 849 747	1 738 886	2 311 756	2 015 809	2 015 809	2 058 724	2 152 971	2 271 983
Housing		1 286 667	2 588 795	2 896 509	3 368 871	3 438 731	3 438 731	3 808 424	4 023 748	3 749 905
Health		535 112	576 523	593 130	601 298	603 026	603 026	657 154	686 956	708 966
Economic and Environmental Services		4 179 711	5 452 937	5 929 126	6 313 585	6 363 201	6 363 201	6 688 620	6 799 642	7 352 258
Planning and Development		1 069 407	1 155 515	1 402 568	1 535 872	1 626 841	1 626 841	1 789 347	1 818 600	1 997 114
Road Transport		3 048 618	4 231 706	4 433 956	4 669 563	4 638 825	4 638 825	4 725 895	4 899 234	5 272 940
Environmental Protection		61 686	65 717	92 602	108 151	97 535	97 535	173 378	81 808	82 204
Trading Services		57 723 239	61 836 265	67 609 953	81 042 356	79 838 886	79 838 886	80 683 722	86 888 652	93 408 297
Electricity		36 058 642	38 131 467	41 568 129	49 495 276	48 982 948	48 982 948	47 750 159	51 568 892	55 171 374
Water		12 436 698	13 816 926	15 330 199	18 647 414	18 129 698	18 129 698	19 358 690	20 915 775	22 635 511
Waste Water Management		5 410 535	5 779 833	6 070 239	7 428 614	7 248 062	7 248 062	8 091 533	8 502 740	9 289 838
Waste Management		3 817 365	4 108 039	4 641 386	5 471 052	5 478 178	5 478 178	5 483 340	5 901 245	6 311 574
Other	4	271 807	210 452	93 825	230 192	244 232	244 232	251 076	274 857	290 759
Total Revenue - Standard	2	97 198 248	105 308 742	113 540 944	130 265 064	129 375 019	129 375 019	134 442 950	144 261 428	154 527 728
Expenditure - Standard										
Governance and Administration		16 037 345	18 185 893	20 198 025	19 713 313	19 795 155	19 795 155	22 866 371	24 635 450	26 318 891
Executive & Council		2 669 041	3 585 620	4 552 165	4 469 773	4 606 063	4 606 063	4 534 391	4 891 376	5 294 442
Budget & Treasury Office		8 803 201	9 920 109	10 192 730	7 449 999	9 784 402	9 784 402	13 261 164	14 398 837	15 289 241
Corporate Services		4 565 103	4 680 165	5 453 130	7 793 542	5 404 691	5 404 691	5 070 817	5 345 237	5 735 208
Community and Public Safety		15 576 115	15 617 676	16 731 755	18 696 277	18 008 144	18 008 144	18 879 467	20 514 958	22 098 820
Community & Social Services		2 065 887	1 923 524	2 508 712	2 837 540	2 385 772	2 385 772	2 436 191	2 536 283	2 691 862
Sport And Recreation		2 194 781	2 084 365	2 363 221	2 547 769	2 437 009	2 437 009	2 488 975	2 613 438	2 787 860
Public Safety		6 948 141	6 847 037	7 149 649	7 891 506	7 598 398	7 598 398	8 386 578	9 431 860	10 272 023
Housing		1 968 683	2 369 665	2 238 993	2 754 491	2 729 579	2 729 579	2 435 286	2 578 272	2 765 605
Health		2 398 623	2 393 085	2 471 181	2 664 971	2 857 387	2 857 387	3 132 436	3 355 105	3 581 471
Economic and Environmental Services		8 043 318	8 931 785	9 582 855	11 610 835	11 887 754	11 887 754	12 306 113	13 367 428	14 246 020
Planning and Development		1 763 523	2 105 909	2 533 122	3 324 660	3 550 348	3 550 348	3 325 387	3 604 301	3 916 766
Road Transport		5 806 001	6 400 926	6 724 084	7 891 621	7 945 346	7 945 346	8 389 016	9 237 912	9 779 335
Environmental Protection		473 794	424 950	325 649	394 555	392 060	392 060	591 710	525 215	549 919
Trading Services		51 401 593	56 772 698	60 955 020	70 272 281	70 711 302	70 711 302	70 257 677	75 651 212	81 233 819
Electricity		33 188 268	36 655 953	38 816 911	43 440 665	43 681 746	43 681 746	42 301 225	45 508 124	49 090 346
Water		10 687 591	11 375 195	13 026 742	16 462 793	16 537 531	16 537 531	16 149 860	17 380 768	18 563 854
Waste Water Management		3 851 854	4 240 820	4 381 388	5 024 189	5 066 009	5 066 009	6 602 033	7 269 471	7 721 899
Waste Management		3 673 881	4 500 730	4 729 979	5 344 633	5 426 016	5 426 016	5 204 559	5 492 848	5 857 720
Other	4	186 114	200 077	201 574	205 510	227 019	227 019	201 065	212 580	226 273
Total Expenditure - Standard	3	91 244 486	99 708 129	107 669 229	120 498 216	120 629 374	120 629 374	124 510 694	134 381 628	144 123 822
Surplus/(Deficit) for the year		5 953 761	5 600 613	5 871 715	9 766 848	8 745 645	8 745 645	9 932 256	9 879 800	10 403 906

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Ekurhuleni Metro(EKU) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Revenue - Standard										
Governance and Administration		5 947 493	6 548 796	7 018 104	7 667 769	7 669 618	7 669 618	8 268 712	9 024 646	9 855 817
Executive & Council		508	612	1 562						
Budget & Treasury Office		5 921 206	6 484 094	6 985 603	7 612 869	7 612 869	7 612 869	8 195 955	8 949 079	9 777 324
Corporate Services		25 780	64 090	30 939	54 900	56 749	56 749	72 757	75 567	78 493
Community and Public Safety		693 289	816 442	1 140 468	1 371 516	1 426 691	1 426 691	1 787 465	1 691 897	1 834 574
Community & Social Services		33 504	33 419	33 348	41 403	42 946	42 946	42 995	45 448	48 294
Sport And Recreation		166 712	29 936	30 694	21 426	22 738	22 738	14 830	15 174	15 532
Public Safety		181 664	288 100	263 878	288 608	300 108	300 108	329 655	348 947	368 851
Housing		118 183	278 344	581 065	816 768	856 990	856 990	1 245 306	1 118 660	1 226 481
Health		193 226	186 643	231 483	203 311	203 909	203 909	154 679	163 668	175 416
Economic and Environmental Services		1 133 786	1 086 036	1 398 663	1 173 195	1 083 406	1 083 406	1 380 992	1 379 683	1 410 279
Planning and Development		80 368	119 216	88 136	62 708	62 708	62 708	86 842	92 998	92 197
Road Transport		1 052 992	966 444	1 294 959	1 110 362	1 020 542	1 020 542	1 294 019	1 286 546	1 317 936
Environmental Protection		426	376	15 569	125	156	156	131	139	147
Trading Services		17 271 796	18 980 551	20 072 798	24 020 970	23 970 646	23 970 646	23 138 064	25 502 653	27 923 912
Electricity		10 977 661	11 967 281	12 612 211	14 221 218	14 179 789	14 179 789	13 898 812	15 302 354	16 815 788
Water		4 040 273	4 577 129	5 021 194	6 083 213	6 025 732	6 025 732	6 022 496	6 715 262	7 343 079
Waste Water Management		885 852	1 005 144	1 057 132	1 646 692	1 695 278	1 695 278	1 423 583	1 523 043	1 645 420
Waste Management		1 368 009	1 430 998	1 382 261	2 069 847	2 069 847	2 069 847	1 793 173	1 961 994	2 119 626
Other	4	18 375	19 072	18 226	22 274	22 274	22 274	23 330	24 707	26 140
Total Revenue - Standard	2	25 064 740	27 450 897	29 648 259	34 255 725	34 172 636	34 172 636	34 598 563	37 623 587	41 050 722
Expenditure - Standard										
Governance and Administration		2 537 497	2 995 254	3 116 009	3 164 322	3 134 413	3 134 413	3 283 531	3 916 635	4 515 492
Executive & Council		311 217	513 475	647 638	845 204	825 741	825 741	877 840	940 461	1 003 428
Budget & Treasury Office		1 096 013	1 358 066	1 460 438	1 055 363	999 117	999 117	915 720	1 368 801	1 769 241
Corporate Services		1 130 266	1 123 713	1 007 932	1 263 754	1 309 554	1 309 554	1 489 971	1 607 373	1 742 823
Community and Public Safety		3 878 232	4 200 087	4 399 001	5 092 759	5 034 461	5 034 461	5 471 729	5 782 254	6 218 937
Community & Social Services		273 793	290 248	286 904	312 583	426 990	426 990	478 726	513 044	550 482
Sport And Recreation		941 079	857 786	860 004	923 216	772 492	772 492	873 206	940 324	1 014 037
Public Safety		1 270 117	1 466 232	1 599 014	1 920 064	1 832 131	1 832 131	1 931 660	2 084 205	2 232 030
Housing		370 761	486 935	510 969	681 236	698 174	698 174	755 628	703 153	766 211
Health		1 022 482	1 098 885	1 142 112	1 255 660	1 304 674	1 304 674	1 432 509	1 541 528	1 656 177
Economic and Environmental Services		1 864 070	1 907 571	2 236 978	2 806 369	2 826 876	2 826 876	3 009 509	3 183 698	3 433 547
Planning and Development		254 529	367 549	411 355	568 529	638 044	638 044	549 924	549 429	589 084
Road Transport		1 571 278	1 474 133	1 749 962	2 120 230	2 078 201	2 078 201	2 374 000	2 542 739	2 746 327
Environmental Protection		38 262	65 889	75 661	117 610	110 631	110 631	85 585	91 530	98 136
Trading Services		14 916 631	16 273 352	17 704 434	21 289 101	21 337 564	21 337 564	20 983 426	22 956 090	24 993 449
Electricity		10 221 804	11 157 648	11 753 362	13 297 949	13 348 364	13 348 364	13 186 125	14 456 036	15 817 922
Water		3 283 608	3 426 110	4 022 628	5 637 381	5 643 105	5 643 105	5 102 653	5 495 176	5 930 704
Waste Water Management		445 927	516 682	633 113	735 383	732 721	732 721	1 289 955	1 510 366	1 630 161
Waste Management		965 292	1 172 913	1 295 331	1 618 389	1 613 375	1 613 375	1 404 693	1 494 512	1 614 663
Other	4	11 920	16 812	21 589	25 645	24 864	24 864	24 900	26 775	28 861
Total Expenditure - Standard	3	23 208 349	25 393 076	27 478 011	32 378 197	32 358 177	32 358 177	32 773 094	35 865 453	39 190 286
Surplus/(Deficit) for the year		1 856 391	2 057 822	2 170 248	1 877 528	1 814 459	1 814 459	1 825 469	1 758 134	1 860 436

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: City Of Johannesburg(JHB) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017
(Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Revenue - Standard										
Governance and Administration		13 488 501	14 113 739	14 257 234	15 019 056	15 126 236	15 126 236	16 578 721	17 867 448	19 097 711
Executive & Council		10 227	1 175	61 858	63 148	64 444	64 444	6 010	6 364	6 708
Budget & Treasury Office		13 478 273	14 112 564	14 195 376	14 737 902	15 061 792	15 061 792	16 572 711	17 861 084	19 091 003
Corporate Services					218 006					
Community and Public Safety		2 678 831	2 759 145	2 567 007	3 502 919	3 123 134	3 123 134	3 040 566	3 418 245	3 344 974
Community & Social Services		129 819	98 525	121 930	147 272	167 082	167 082	125 514	159 371	230 145
Sport And Recreation		122 055	117 946	128 383	117 862	138 962	138 962	124 059	127 767	137 558
Public Safety		1 713 006	971 978	701 131	1 438 061	971 320	971 320	1 118 714	1 177 675	1 242 475
Housing		550 682	1 389 166	1 417 803	1 619 259	1 649 552	1 649 552	1 491 138	1 732 047	1 516 982
Health		163 269	181 531	197 760	180 465	196 218	196 218	181 141	221 385	217 814
Economic and Environmental Services		1 275 110	2 420 192	2 356 199	2 663 620	2 793 334	2 793 334	2 782 916	3 085 475	3 492 435
Planning and Development		530 300	583 825	790 814	707 610	761 181	761 181	938 482	951 498	1 063 329
Road Transport		692 017	1 778 270	1 491 487	1 851 210	1 937 843	1 937 843	1 768 734	2 059 617	2 354 806
Environmental Protection		52 793	58 097	73 898	104 800	94 310	94 310	75 700	74 360	74 300
Trading Services		21 144 007	22 478 116	25 295 499	27 746 385	27 965 002	27 965 002	29 812 383	32 175 211	34 343 571
Electricity		12 927 870	13 436 520	15 341 973	16 897 923	17 458 989	17 458 989	17 091 085	18 587 077	19 645 169
Water		4 217 349	4 641 749	5 032 379	5 631 470	5 423 525	5 423 525	6 662 100	7 126 480	7 736 773
Waste Water Management		2 811 566	3 094 499	3 354 919	3 754 314	3 615 684	3 615 684	4 441 400	4 750 987	5 157 849
Waste Management		1 187 222	1 305 348	1 566 228	1 462 678	1 466 804	1 466 804	1 617 798	1 710 667	1 803 780
Other	4									
Total Revenue - Standard	2	38 586 449	41 771 192	44 475 939	48 931 980	49 007 706	49 007 706	52 214 586	56 546 379	60 278 690
Expenditure - Standard										
Governance and Administration		5 869 831	6 479 544	7 429 257	7 577 599	7 849 638	7 849 638	8 828 645	9 591 358	10 069 708
Executive & Council		1 062 399	1 317 979	1 688 052	1 443 035	1 489 031	1 489 031	1 617 845	1 732 689	1 836 054
Budget & Treasury Office		4 807 432	5 161 566	5 741 205	3 935 840	6 360 607	6 360 607	7 150 800	7 773 669	8 115 654
Corporate Services					2 198 724			60 000	85 000	118 000
Community and Public Safety		6 694 828	6 624 021	6 676 385	7 687 543	7 104 091	7 104 091	7 800 736	8 750 225	9 457 158
Community & Social Services		1 124 601	1 211 031	1 382 301	1 465 067	1 004 177	1 004 177	1 356 745	1 379 538	1 459 360
Sport And Recreation		762 683	772 199	807 026	897 770	897 327	897 327	1 018 240	1 043 602	1 108 282
Public Safety		3 246 173	2 770 111	2 623 912	3 236 961	3 106 585	3 106 585	3 397 455	4 081 910	4 561 930
Housing		929 526	1 185 018	1 082 560	1 312 254	1 254 167	1 254 167	1 077 599	1 246 122	1 269 966
Health		631 845	685 662	780 586	775 491	841 835	841 835	950 697	999 053	1 057 620
Economic and Environmental Services		3 109 610	3 743 536	4 060 282	5 092 506	5 378 193	5 378 193	5 053 854	5 542 544	5 978 757
Planning and Development		576 829	748 593	1 166 323	1 626 968	1 788 991	1 788 991	1 369 332	1 565 578	1 734 980
Road Transport		2 354 209	2 811 712	2 714 259	3 269 899	3 389 063	3 389 063	3 491 491	3 776 023	4 039 104
Environmental Protection		178 573	183 230	179 700	195 639	200 139	200 139	193 031	200 943	204 673
Trading Services		19 154 320	21 308 051	22 497 642	25 364 711	25 375 060	25 375 060	26 056 881	27 984 660	29 984 915
Electricity		11 390 680	12 682 948	13 455 745	15 344 993	15 357 330	15 357 330	14 767 783	15 800 251	17 024 294
Water		3 639 856	4 016 360	4 359 903	4 807 792	4 777 886	4 777 886	5 411 191	5 870 551	6 244 692
Waste Water Management		2 426 571	2 677 573	2 906 602	3 205 194	3 185 257	3 185 257	3 607 461	3 913 701	4 163 128
Waste Management		1 697 213	1 931 170	1 775 392	2 006 732	2 054 587	2 054 587	2 270 446	2 400 157	2 552 801
Other	4									
Total Expenditure - Standard	3	34 828 589	38 155 152	40 663 566	45 722 359	45 706 982	45 706 982	47 740 117	51 868 787	55 490 539
Surplus/(Deficit) for the year		3 757 860	3 616 040	3 812 373	3 209 621	3 300 724	3 300 724	4 474 469	4 677 592	4 788 151

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: City Of Tshwane(TSH) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Revenue - Standard										
Governance and Administration		7 602 231	8 399 673	9 114 159	9 410 674	9 631 637	9 631 637	10 717 815	11 449 997	12 272 121
Executive & Council		242 244	178 471	74 581	64 255	69 850	69 850	75 280	80 074	97 483
Budget & Treasury Office		7 199 859	7 965 699	8 658 245	9 164 886	9 378 210	9 378 210	10 376 213	11 088 205	11 886 527
Corporate Services		160 128	255 503	381 333	181 533	183 578	183 578	266 322	281 718	288 110
Community and Public Safety		806 003	1 199 875	1 438 558	1 260 256	1 389 013	1 389 013	1 518 465	1 616 896	1 544 455
Community & Social Services		27 495	32 361	83 393	41 984	63 449	63 449	15 430	19 010	19 852
Sport And Recreation		40 942	24 991	38 451	19 744	26 719	26 719	23 910	24 937	26 339
Public Safety		149 034	189 307	335 150	210 096	314 208	314 208	340 367	357 510	376 970
Housing		472 186	799 271	861 128	859 608	855 812	855 812	968 680	1 070 096	965 896
Health		116 347	153 946	120 436	128 824	128 824	128 824	170 078	145 343	155 398
Economic and Environmental Services		1 362 378	1 557 205	1 733 831	1 811 303	1 851 478	1 851 478	1 594 122	1 400 316	1 454 271
Planning and Development		200 000	228 450	245 111	272 756	347 833	347 833	186 248	183 518	207 247
Road Transport		1 157 208	1 324 137	1 488 159	1 538 262	1 503 360	1 503 360	1 313 158	1 212 515	1 242 502
Environmental Protection		5 170	4 619	560	285	285	285	94 715	4 283	4 523
Trading Services		13 323 148	14 301 856	15 594 094	19 889 927	19 112 049	19 112 049	18 650 592	19 460 769	20 781 483
Electricity		8 684 814	9 369 578	10 009 623	13 025 754	12 462 836	12 462 836	11 730 582	12 306 493	13 041 827
Water		2 591 844	2 894 625	3 354 541	4 407 221	4 184 854	4 184 854	4 100 522	4 311 281	4 592 458
Waste Water Management		1 209 195	1 013 793	1 040 753	1 169 283	1 138 933	1 138 933	1 362 903	1 282 117	1 474 062
Waste Management		837 295	1 023 861	1 189 178	1 287 669	1 325 427	1 325 427	1 456 585	1 560 877	1 673 136
Other	4	253 432	191 368	217 966	207 917	221 957	221 957	227 746	239 711	253 531
Total Revenue - Standard	2	23 347 191	25 649 978	28 098 609	32 580 078	32 206 134	32 206 134	32 708 740	34 167 689	36 305 861
Expenditure - Standard										
Governance and Administration		4 713 775	5 100 089	6 022 427	5 443 422	5 806 515	5 806 515	7 288 308	7 499 169	7 842 261
Executive & Council		807 343	1 220 987	1 407 585	1 476 361	1 692 035	1 692 035	1 230 769	1 352 031	1 458 441
Budget & Treasury Office		1 127 776	1 030 475	890 774	900 521	829 181	829 181	3 231 543	3 158 650	3 211 866
Corporate Services		2 778 656	2 848 628	3 724 069	3 066 540	3 285 299	3 285 299	2 825 996	2 988 488	3 171 954
Community and Public Safety		3 287 559	3 401 908	4 190 152	4 057 236	4 059 704	4 059 704	4 200 493	4 493 826	4 899 288
Community & Social Services		315 923	201 574	633 036	648 858	621 960	621 960	269 256	289 526	307 609
Sport And Recreation		295 205	243 218	493 374	474 224	564 713	564 713	374 267	397 851	422 347
Public Safety		1 737 759	1 859 771	1 999 106	1 776 049	1 665 089	1 665 089	2 482 819	2 651 924	2 830 370
Housing		419 145	549 914	565 195	654 321	687 085	687 085	466 664	506 602	645 808
Health		519 527	547 431	499 440	503 782	520 857	520 857	607 488	647 923	693 155
Economic and Environmental Services		2 317 047	2 518 201	2 505 185	2 546 366	2 725 205	2 725 205	2 946 348	3 123 918	3 322 508
Planning and Development		728 559	772 906	675 993	766 418	768 626	768 626	1 034 346	1 093 774	1 174 359
Road Transport		1 366 608	1 605 017	1 797 162	1 746 832	1 923 719	1 923 719	1 647 939	1 847 472	1 954 133
Environmental Protection		221 880	140 277	32 030	33 116	32 860	32 860	264 063	182 672	194 015
Trading Services		12 248 366	13 682 277	14 893 855	16 058 150	15 862 301	15 862 301	15 388 317	16 407 464	17 432 230
Electricity		8 805 164	9 456 320	10 058 665	10 570 122	10 301 456	10 301 456	10 073 638	10 743 983	11 442 574
Water		2 236 991	2 441 287	3 022 332	3 710 421	3 674 677	3 674 677	3 128 834	3 330 158	3 533 184
Waste Water Management		586 382	741 682	545 600	555 495	636 079	636 079	1 107 046	1 187 346	1 240 541
Waste Management		619 829	1 042 988	1 267 257	1 222 112	1 250 089	1 250 089	1 078 799	1 145 977	1 215 930
Other	4	173 141	181 371	178 362	176 277	198 609	198 609	171 863	181 232	192 554
Total Expenditure - Standard	3	22 739 888	24 883 847	27 789 981	28 281 450	28 652 335	28 652 335	29 995 329	31 705 609	33 688 841
Surplus/(Deficit) for the year		607 303	766 131	308 628	4 298 627	3 553 799	3 553 799	2 713 410	2 462 080	2 617 020

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Emfuleni(GT421) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Revenue - Standard										
Governance and Administration		1 334 620	1 463 386	1 728 968	1 475 315	1 492 524	1 492 524	1 542 507	1 594 798	1 700 683
Executive & Council			5 496		239					
Budget & Treasury Office		1 333 114	1 456 084	1 727 353	1 472 132	1 490 411	1 490 411	1 542 507	1 594 797	1 700 683
Corporate Services		1 506	1 805	1 615	2 945	2 113	2 113		1	0
Community and Public Safety		218 734	215 782	204 942	248 676	311 167	311 167	113 242	115 388	139 227
Community & Social Services		8 805	14 442	19 659	27 585	26 011	26 011	28 069	28 619	29 684
Sport And Recreation		65	306	114	535	2 276	2 276	2 231	2 277	23 241
Public Safety		200 717	192 358	176 414	169 594	220 837	220 837	466	476	485
Housing		8 857	8 676	8 754		17 403	17 403	16 300	17 930	19 723
Health		288			50 962	44 640	44 640	66 177	66 086	66 094
Economic and Environmental Services		19 186	4 661	3 633	164 439	166 836	166 836	277 548	272 628	285 362
Planning and Development		19 092	4 661	3 633	164 332	166 836	166 836	185 373	186 209	197 214
Road Transport		94			93			92 175	86 419	88 148
Environmental Protection					13					
Trading Services		3 339 754	3 234 497	3 470 982	4 394 472	4 338 722	4 338 722	4 354 788	4 767 144	5 003 046
Electricity		2 006 734	1 797 047	1 893 001	2 478 209	2 423 963	2 423 963	2 472 940	2 707 195	2 816 552
Water		913 701	993 616	1 079 047	1 284 186	1 288 948	1 288 948	1 281 334	1 361 159	1 445 847
Waste Water Management		259 218	386 186	306 525	408 937	407 237	407 237	399 881	485 116	513 121
Waste Management		160 101	57 648	192 410	223 140	218 573	218 573	200 632	213 674	227 526
Other	4			(142 367)						
Total Revenue - Standard	2	4 912 294	4 918 326	5 266 159	6 282 903	6 309 249	6 309 249	6 288 085	6 749 957	7 128 318
Expenditure - Standard										
Governance and Administration		1 516 806	1 981 940	1 968 648	1 516 193	1 025 362	1 025 362	1 157 326	1 219 652	1 277 486
Executive & Council		136 500	124 261	483 867	249 321	151 563	151 563	184 441	215 552	225 353
Budget & Treasury Office		1 255 182	1 686 697	1 361 777	691 926	735 453	735 453	955 334	986 102	1 033 048
Corporate Services		125 124	170 981	123 005	574 945	138 345	138 345	17 551	17 999	19 085
Community and Public Safety		703 589	412 268	510 835	634 882	610 532	610 532	279 524	332 994	351 355
Community & Social Services		219 339	82 881	84 741	155 991	109 334	109 334	80 444	94 634	99 460
Sport And Recreation		31 482	36 311	30 522	38 635	38 755	38 755	55 074	59 150	62 010
Public Safety		228 968	275 858	376 691	352 845	324 547	324 547	67 595	79 631	84 940
Housing		85 579	15 517	16 450	16 997	18 634	18 634	13 665	16 883	17 666
Health		138 221	1 701	2 431	70 414	119 261	119 261	62 746	82 697	87 278
Economic and Environmental Services		207 932	214 878	202 296	378 294	203 586	203 586	541 626	710 630	725 517
Planning and Development		79 814	70 132	64 096	100 127	83 586	83 586	83 975	92 392	96 864
Road Transport		128 118	144 746	138 199	264 403	120 000	120 000	457 650	618 239	628 653
Environmental Protection				0	13 764					
Trading Services		2 662 496	2 876 518	2 937 146	3 407 860	4 118 997	4 118 997	3 886 021	4 150 030	4 414 508
Electricity		1 461 054	2 003 324	2 032 896	1 832 538	2 330 162	2 330 162	1 991 459	2 091 840	2 228 156
Water		809 373	639 114	707 292	1 120 484	1 270 213	1 270 213	1 348 015	1 457 235	1 556 212
Waste Water Management		233 922	132 214	93 847	279 213	286 629	286 629	348 976	399 124	417 156
Waste Management		158 146	101 865	103 111	175 625	231 992	231 992	197 571	201 830	212 983
Other	4	247								
Total Expenditure - Standard	3	5 091 070	5 485 604	5 618 925	5 937 229	5 958 476	5 958 476	5 864 496	6 413 307	6 768 865
Surplus/(Deficit) for the year		(178 775)	(567 278)	(352 766)	345 673	350 773	350 773	423 589	336 650	359 453

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Midvaal(GT422) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Revenue - Standard										
Governance and Administration		133 781	159 875	187 710	186 388	193 441	193 441	216 302	236 924	259 363
Executive & Council		3 916	4 698	5 005	5 538	5 538	5 538	5 724	6 008	6 294
Budget & Treasury Office		127 477	153 138	180 825	178 596	185 649	185 649	208 265	228 469	250 480
Corporate Services		2 387	2 039	1 881	2 254	2 254	2 254	2 313	2 447	2 589
Community and Public Safety		68 563	70 354	73 788	100 056	88 544	88 544	82 677	93 206	94 124
Community & Social Services		8 286	5 183	7 206	9 172	9 672	9 672	9 933	9 018	10 045
Sport And Recreation		4 756	7 209	4 312	4 084	4 084	4 084	5 953	3 613	3 655
Public Safety		51 044	48 027	49 729	57 687	57 687	57 687	57 109	53 684	56 388
Housing		60	5 390	8 344	21 964	9 952	9 952	3 613	20 500	17 227
Health		4 417	4 545	4 196	7 149	7 149	7 149	6 070	6 392	6 808
Economic and Environmental Services		12 417	17 309	17 958	8 020	8 020	8 020	12 311	8 951	7 711
Planning and Development		1 906	2 489	2 509	2 702	2 702	2 702	2 891	3 143	4 010
Road Transport		8 085	12 412	13 056	2 639	2 639	2 639	6 589	2 781	466
Environmental Protection		2 426	2 408	2 393	2 679	2 679	2 679	2 831	3 027	3 235
Trading Services		501 696	529 384	579 915	668 870	658 711	658 711	704 756	784 715	890 674
Electricity		267 356	267 907	306 313	358 862	362 185	362 185	367 658	400 906	465 706
Water		147 795	160 770	161 728	199 592	191 473	191 473	215 990	248 524	270 557
Waste Water Management		48 327	55 257	66 410	61 146	57 113	57 113	65 778	74 621	88 506
Waste Management		38 219	45 450	45 463	49 270	47 940	47 940	55 331	60 663	65 904
Other	4									
Total Revenue - Standard	2	716 457	776 922	859 371	963 334	948 716	948 716	1 016 047	1 123 796	1 251 871
Expenditure - Standard										
Governance and Administration		104 608	120 623	123 621	139 627	136 586	136 586	303 674	311 922	326 078
Executive & Council		19 565	22 323	24 075	33 959	33 161	33 161	70 185	68 214	72 719
Budget & Treasury Office		54 926	53 506	56 821	62 686	60 375	60 375	135 803	140 361	144 079
Corporate Services		30 118	44 793	42 725	42 981	43 051	43 051	97 685	103 347	109 280
Community and Public Safety		105 276	116 032	128 275	167 903	150 331	150 331	169 885	180 709	192 505
Community & Social Services		10 574	8 902	10 308	21 298	20 419	20 419	24 143	25 006	26 508
Sport And Recreation		16 319	19 542	21 223	23 960	23 530	23 530	24 815	26 228	27 790
Public Safety		73 805	78 806	85 893	90 024	89 582	89 582	87 400	93 184	99 345
Housing			3 755	6 155	25 167	10 008	10 008	26 595	28 993	31 105
Health		4 578	5 027	4 697	7 454	6 791	6 791	6 933	7 296	7 757
Economic and Environmental Services		81 756	86 817	89 203	102 187	104 367	104 367	127 177	131 368	139 792
Planning and Development		14 752	18 706	21 459	24 539	26 974	26 974	57 255	58 975	64 750
Road Transport		64 682	65 688	65 282	74 702	74 463	74 463	66 862	69 176	71 616
Environmental Protection		2 322	2 423	2 462	2 945	2 931	2 931	3 061	3 217	3 425
Trading Services		417 622	475 139	534 902	606 780	608 851	608 851	424 427	487 060	544 849
Electricity		248 097	278 254	303 107	361 124	367 980	367 980	276 714	327 548	372 638
Water		106 745	127 028	138 140	149 911	144 914	144 914	102 938	110 504	121 337
Waste Water Management		29 469	34 156	47 520	42 069	41 792	41 792	27 063	29 052	30 185
Waste Management		33 311	35 702	46 136	53 676	54 165	54 165	17 713	19 955	20 689
Other	4									
Total Expenditure - Standard	3	709 262	798 611	876 001	1 016 497	1 000 136	1 000 136	1 025 163	1 111 059	1 203 223
Surplus/(Deficit) for the year		7 195	(21 690)	(16 630)	(53 163)	(51 420)	(51 420)	(9 115)	12 738	48 649

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Lesedi(GT423) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Revenue - Standard										
Governance and Administration		138 317	169 776	188 495	201 342	199 882	199 882	222 763	240 289	258 399
Executive & Council		3 637	4 143	5 926	6 868	6 151	6 151	5 705	6 366	6 965
Budget & Treasury Office		130 390	158 471	176 341	192 104	191 838	191 838	211 768	233 923	251 434
Corporate Services		4 289	7 163	6 229	2 370	1 893	1 893	5 290		
Community and Public Safety		17 424	45 367	61 023	68 783	69 301	69 301	23 718	23 614	24 482
Community & Social Services		4 140	7 906	6 664	10 929	12 858	12 858	14 185	13 012	13 161
Sport And Recreation		387	370	624	114	631	631	5	5	5
Public Safety		4 810	31 055	47 846	46 620	46 632	46 632	65	71	78
Housing		2 197	659	961	4 082	1 842	1 842	1 896	1 998	2 105
Health		5 890	5 377	4 928	7 038	7 338	7 338	7 567	8 528	9 133
Economic and Environmental Services		29 536	39 872	29 864	6 065	25 687	25 687	87 962	74 513	76 249
Planning and Development		3 370	2 912	3 442	248	166	166	144	153	162
Road Transport		26 059	36 882	26 240	5 711	25 415	25 415	87 818	74 361	76 088
Environmental Protection		107	78	182	105	105	105			
Trading Services		325 096	372 151	410 668	490 600	462 651	462 651	492 196	509 569	548 474
Electricity		215 694	250 705	270 423	301 900	302 315	302 315	306 936	317 400	342 977
Water		66 204	72 314	86 453	119 532	100 690	100 690	126 243	129 719	138 844
Waste Water Management		19 501	22 627	25 092	38 447	28 521	28 521	27 672	29 630	31 731
Waste Management		23 698	26 505	28 700	30 722	31 126	31 126	31 346	32 819	34 921
Other	4									
Total Revenue - Standard	2	510 373	627 166	690 050	766 790	757 521	757 521	826 639	847 985	907 604
Expenditure - Standard										
Governance and Administration		133 586	156 060	137 327	150 635	161 301	161 301	151 818	164 241	172 507
Executive & Council		43 864	37 626	42 753	30 437	29 959	29 959	28 165	33 906	35 557
Budget & Treasury Office		47 071	65 488	48 306	66 641	66 849	66 849	62 743	128 427	134 927
Corporate Services		42 651	52 946	46 268	53 558	64 494	64 494	60 910	1 908	2 022
Community and Public Safety		51 339	66 408	113 050	121 259	111 530	111 530	60 831	66 565	70 093
Community & Social Services		9 555	13 298	14 237	15 113	14 667	14 667	18 770	20 258	21 579
Sport And Recreation		2 539	2 892	3 736	5 660	5 147	5 147	4 235	4 462	4 731
Public Safety		18 337	25 638	71 004	74 981	66 661	66 661	14 082	15 000	15 936
Housing		16 012	20 198	19 069	19 742	19 292	19 292	17 949	20 356	20 945
Health		4 896	4 382	5 004	5 762	5 762	5 762	5 795	6 490	6 902
Economic and Environmental Services		27 319	45 479	42 677	33 302	33 060	33 060	97 547	104 047	108 112
Planning and Development		6 090	6 727	6 506	5 454	5 454	5 454	5 271	6 358	6 755
Road Transport		11 449	28 291	24 691	22 678	22 428	22 428	79 568	84 363	87 214
Environmental Protection		9 781	10 461	11 479	5 170	5 177	5 177	12 707	13 326	14 143
Trading Services		305 673	352 615	396 597	404 034	408 362	408 362	420 790	438 176	455 298
Electricity		205 024	224 155	253 893	273 697	275 891	275 891	281 421	285 928	291 397
Water		60 281	79 252	86 378	80 598	84 375	84 375	90 552	100 249	108 729
Waste Water Management		19 851	22 828	25 154	27 680	26 931	26 931	24 984	26 426	28 049
Waste Management		20 517	26 379	31 171	22 059	21 165	21 165	23 833	25 573	27 123
Other	4									
Total Expenditure - Standard	3	517 918	620 562	689 650	709 231	714 253	714 253	730 987	773 029	806 010
Surplus/(Deficit) for the year		(7 545)	6 605	400	57 559	43 268	43 268	95 652	74 956	101 594

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Sedibeng(DC42) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Revenue - Standard										
Governance and Administration		257 993	290 137	273 186	275 667	285 372	285 372	277 871	283 212	292 631
Executive & Council		19	4		18	9	9			
Budget & Treasury Office		238 511	271 900	255 198	255 842	267 009	267 009	277 871	283 212	292 631
Corporate Services		19 463	18 234	17 988	19 807	18 354	18 354			
Community and Public Safety		8 134	7 587	7 746	11 406	7 991	7 991	7 924	8 532	10 076
Community & Social Services		169	148	296	3 960	142	142	134	244	259
Sport And Recreation		0			1	0	0			
Public Safety		27	747	330	27	805	805			
Housing										
Health		7 938	6 692	7 120	7 418	7 044	7 044	7 790	8 288	9 817
Economic and Environmental Services		61 255	67 364	63 215	78 187	68 490	68 490	78 841	76 480	81 058
Planning and Development		9 902	10 484	0	15	2 826	2 826	2 490		
Road Transport		51 352	56 880	63 215	78 172	65 664	65 664	76 351	76 480	81 058
Environmental Protection		1	1		1	0	0			
Trading Services		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
Other	4									
Total Revenue - Standard	2	327 381	365 089	344 147	365 260	361 853	361 853	364 636	368 224	383 765
Expenditure - Standard										
Governance and Administration		199 225	204 855	214 108	196 990	205 999	205 999	213 520	230 367	244 035
Executive & Council		46 807	52 531	52 909	50 306	55 498	55 498	56 674	57 703	61 131
Budget & Treasury Office		53 027	53 719	51 098	44 875	47 040	47 040	156 846	172 664	182 904
Corporate Services		99 391	98 605	110 101	101 810	103 461	103 461			
Community and Public Safety		60 760	60 017	65 061	61 789	59 825	59 825	58 943	60 390	65 045
Community & Social Services		25 843	26 102	29 904	27 773	26 228	26 228	39 488	41 857	44 368
Sport And Recreation		365	270	287	1 429	288	288	1 331	1 414	1 499
Public Safety		21 743	22 429	22 650	20 613	21 677	21 677	6 548	4 818	5 107
Housing										
Health		12 810	11 216	12 221	11 974	11 632	11 632	11 576	12 301	14 071
Economic and Environmental Services		103 819	105 688	110 204	106 438	109 507	109 507	113 430	119 597	126 772
Planning and Development		33 710	31 793	27 851	19 104	27 593	27 593	20 275	20 935	22 191
Road Transport		49 370	52 255	60 020	64 320	59 082	59 082	68 829	72 879	77 251
Environmental Protection		20 739	21 640	22 333	23 014	22 833	22 833	24 326	25 783	27 330
Trading Services		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
Other	4									
Total Expenditure - Standard	3	363 804	370 560	389 374	365 217	375 332	375 332	385 892	410 354	435 852
Surplus/(Deficit) for the year		(36 423)	(5 471)	(45 227)	42	(13 479)	(13 479)	(21 256)	(42 130)	(52 087)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Mogale City(GT481) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Revenue - Standard										
Governance and Administration		470 045	568 780	575 526	567 523	573 178	573 178	663 103	725 226	768 044
Executive & Council		3 149	3 347	4 314	4 876	2 032	2 032	5 961	6 315	6 688
Budget & Treasury Office		453 113	556 462	564 799	556 523	540 494	540 494	603 396	683 242	723 685
Corporate Services		13 783	8 971	6 413	6 124	30 651	30 651	53 746	35 670	37 671
Community and Public Safety		269 610	214 157	249 347	189 492	227 620	227 620	237 862	247 467	248 261
Community & Social Services		79 298	89 139	99 789	120 050	150 777	150 777	167 798	178 281	194 491
Sport And Recreation		19 659	16 429	11 737	18 600	29 353	29 353	11 436	15 398	15 977
Public Safety		170 593	108 536	137 770	30 789	27 447	27 447	43 359	35 789	37 793
Housing		60	54	52	20 053	20 043	20 043	15 269	18 000	
Health				0						
Economic and Environmental Services		77 668	72 402	177 793	187 933	138 304	138 304	173 525	203 106	212 460
Planning and Development		16 095	17 780	120 952	137 314	79 210	79 210	122 001	133 017	138 226
Road Transport		60 811	54 483	56 841	50 619	59 094	59 094	51 524	70 088	74 233
Environmental Protection		762	138							
Trading Services		1 294 539	1 403 749	1 594 286	1 701 699	1 531 579	1 531 579	1 699 279	1 739 854	1 834 236
Electricity		762 198	821 993	881 420	963 076	898 061	898 061	943 754	953 339	973 878
Water		223 631	238 942	341 767	317 995	276 547	276 547	317 761	347 414	391 339
Waste Water Management		144 789	175 874	189 002	228 134	187 555	187 555	248 192	226 915	240 285
Waste Management		163 921	166 940	182 097	192 494	169 416	169 416	189 572	212 186	228 734
Other	4		12						10 440	11 089
Total Revenue - Standard	2	2 111 861	2 259 100	2 596 952	2 646 646	2 470 681	2 470 681	2 773 768	2 926 093	3 074 090
Expenditure - Standard										
Governance and Administration		513 446	606 639	656 178	678 096	641 281	641 281	667 501	673 052	696 512
Executive & Council		79 969	85 736	99 224	117 090	94 146	94 146	113 646	112 266	111 907
Budget & Treasury Office		240 871	323 954	332 333	295 028	295 275	295 275	296 787	296 113	305 297
Corporate Services		192 607	196 948	224 621	265 978	251 859	251 859	257 068	264 673	279 308
Community and Public Safety		387 582	367 600	427 048	391 379	411 795	411 795	304 710	312 630	330 560
Community & Social Services		42 474	43 254	49 037	74 635	60 917	60 917	63 848	62 854	66 501
Sport And Recreation		83 341	100 015	104 554	105 985	93 930	93 930	90 489	90 354	94 908
Public Safety		253 375	215 846	259 825	198 499	247 287	247 287	144 511	153 192	162 526
Housing		8 094	8 254	13 352	11 971	9 415	9 415	5 620	5 973	6 354
Health		298	230	280	288	246	246	242	256	271
Economic and Environmental Services		178 048	176 717	173 222	238 110	201 280	201 280	145 386	167 496	172 603
Planning and Development		26 794	33 109	59 106	40 162	36 370	36 370	41 370	43 952	46 714
Road Transport		149 017	142 578	112 132	195 651	165 271	165 271	97 277	116 438	118 344
Environmental Protection		2 237	1 030	1 984	2 296	(361)	(361)	6 739	7 105	7 545
Trading Services		1 097 463	1 151 817	1 348 821	1 471 921	1 403 338	1 403 338	1 397 991	1 427 953	1 508 373
Electricity		624 849	627 631	704 873	835 287	830 369	830 369	836 756	863 720	914 219
Water		268 775	293 647	394 383	361 221	351 910	351 910	346 847	360 672	381 060
Waste Water Management		79 201	87 508	99 725	124 025	113 866	113 866	112 388	114 229	119 995
Waste Management		124 638	143 031	149 841	151 388	107 193	107 193	102 000	89 332	93 099
Other	4	807	1 894	1 623	3 588	3 546	3 546	4 302	4 572	4 859
Total Expenditure - Standard	3	2 177 346	2 304 667	2 606 893	2 783 094	2 661 239	2 661 239	2 519 890	2 585 703	2 712 907
Surplus/(Deficit) for the year		(65 485)	(45 566)	(9 941)	(136 448)	(190 558)	(190 558)	253 878	340 390	361 183

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Merafong City(GT484) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Revenue - Standard										
Governance and Administration		505 593	401 849	440 553	362 374	362 374	362 374	431 704	468 755	503 168
Executive & Council		3 979	5 705	2 064	2 769	2 769	2 769	2 205	2 337	2 478
Budget & Treasury Office		500 324	395 851	437 407	357 349	357 349	357 349	426 929	463 693	497 803
Corporate Services		1 290	292	1 083	2 255	2 255	2 255	2 570	2 724	2 888
Community and Public Safety		152 829	126 811	54 299	85 398	85 398	85 398	128 155	109 266	70 424
Community & Social Services		1 687	8 673	9 990	14 142	14 142	14 142	15 835	15 885	17 137
Sport And Recreation		328	(6)	263				296	314	332
Public Safety		16 373	10 906	25 644	44 119	44 119	44 119	45 801	48 549	51 462
Housing		134 441	107 237	18 403	27 137	27 137	27 137	66 223	44 518	1 493
Health										
Economic and Environmental Services		206 923	184 395	147 724	151 283	151 283	151 283	126 578	121 815	145 160
Planning and Development		206 923	182 197	147 724	151 044	151 044	151 044	126 578	121 815	145 160
Road Transport			2 198		239	239	239			
Environmental Protection										
Trading Services		523 202	535 960	591 709	781 095	781 095	781 095	721 508	779 138	832 001
Electricity		216 315	220 436	253 166	319 247	319 247	319 247	287 471	310 382	335 120
Water		235 901	237 782	253 089	334 980	334 980	334 980	315 033	340 234	360 648
Waste Water Management		32 087	26 453	30 406	51 277	51 277	51 277	52 390	56 582	59 977
Waste Management		38 900	51 289	55 048	75 591	75 591	75 591	66 614	71 940	76 257
Other	4									
Total Revenue - Standard	2	1 388 548	1 249 014	1 234 286	1 380 149	1 380 149	1 380 149	1 407 945	1 478 973	1 550 754
Expenditure - Standard										
Governance and Administration		327 716	426 970	392 990	388 401	388 401	388 401	406 878	429 272	454 017
Executive & Council		102 798	154 725	84 299	84 445	84 445	84 445	89 506	96 044	102 382
Budget & Treasury Office		88 906	153 738	179 674	224 636	224 636	224 636	170 435	177 637	184 253
Corporate Services		136 013	118 507	129 017	79 320	79 320	79 320	146 937	155 590	167 381
Community and Public Safety		261 153	222 496	112 943	173 662	173 662	173 662	199 075	183 886	148 982
Community & Social Services		18 268	16 327	18 245	36 658	36 658	36 658	32 025	33 181	35 651
Sport And Recreation		61 769	52 132	42 494	25 073	25 073	25 073	28 763	30 569	32 515
Public Safety		41 550	51 985	24 938	79 129	79 129	79 129	64 129	67 187	70 331
Housing		139 567	100 072	25 243	32 802	32 802	32 802	71 566	50 190	7 549
Health			1 981	2 023				2 592	2 758	2 937
Economic and Environmental Services		127 440	106 431	86 168	125 355	125 355	125 355	35 896	38 379	40 781
Planning and Development		16 170	29 925	23 792	76 976	76 976	76 976	24 751	26 294	27 957
Road Transport		111 270	76 506	62 376	48 380	48 380	48 380	11 145	12 085	12 824
Environmental Protection										
Trading Services		599 023	652 928	641 624	765 336	765 336	765 336	762 371	809 729	866 254
Electricity		231 595	225 673	254 370	342 076	342 076	342 076	337 109	355 362	376 663
Water		281 962	352 396	295 686	346 385	346 385	346 385	340 959	364 458	393 152
Waste Water Management		30 533	28 177	29 828	22 985	22 985	22 985	29 278	31 600	34 196
Waste Management		54 934	46 682	61 741	53 890	53 890	53 890	55 025	58 309	62 243
Other	4									
Total Expenditure - Standard	3	1 315 332	1 408 825	1 233 725	1 452 754	1 452 754	1 452 754	1 404 220	1 461 266	1 510 034
Surplus/(Deficit) for the year		73 216	(159 811)	561	(72 605)	(72 605)	(72 605)	3 725	17 707	40 720

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Rand West City(GT485) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Revenue - Standard										
Governance and Administration		-	-	-	359 003	360 144	360 144	517 593	615 151	667 150
Executive & Council					22 174	22 174	22 174	23 504	25 340	28 275
Budget & Treasury Office					327 415	328 556	328 556	486 296	581 629	633 785
Corporate Services					9 415	9 415	9 415	7 792	8 182	5 091
Community and Public Safety		-	-	-	25 562	30 555	30 555	29 847	31 446	30 604
Community & Social Services					14 638	23 377	23 377	19 988	20 987	22 271
Sport And Recreation					735	735	735	779	818	782
Public Safety					10 190	6 444	6 444	6 784	7 230	7 551
Housing										
Health								2 296	2 411	
Economic and Environmental Services		-	-	-	49 744	41 234	41 234	53 683	49 527	52 848
Planning and Development					17 345	17 204	17 204	18 156	19 100	15 144
Road Transport					32 257	24 031	24 031	35 528	30 427	37 704
Environmental Protection					143					
Trading Services		-	-	-	1 348 338	1 018 431	1 018 431	1 110 157	1 169 599	1 250 901
Electricity					929 088	575 562	575 562	650 920	683 746	734 358
Water					269 223	302 950	302 950	317 211	335 701	355 967
Waste Water Management					70 385	66 465	66 465	69 735	73 728	78 888
Waste Management					79 642	73 454	73 454	72 290	76 424	81 688
Other	4									
Total Revenue - Standard	2	-	-	-	1 782 648	1 450 365	1 450 365	1 711 280	1 865 723	2 001 503
Expenditure - Standard										
Governance and Administration		-	-	-	341 255	325 109	325 109	333 570	354 981	462 287
Executive & Council					98 140	97 632	97 632	101 236	109 071	204 320
Budget & Treasury Office					125 613	119 188	119 188	117 636	125 051	132 612
Corporate Services					117 501	108 289	108 289	114 698	120 859	125 355
Community and Public Safety		-	-	-	146 919	136 994	136 994	154 090	161 800	164 596
Community & Social Services					35 138	64 421	64 421	72 747	76 384	80 344
Sport And Recreation					51 816	15 754	15 754	18 556	19 484	19 741
Public Safety					59 600	56 776	56 776	60 101	63 106	64 094
Housing										
Health					365	41	41	2 686	2 826	417
Economic and Environmental Services		-	-	-	160 082	149 207	149 207	123 731	127 780	73 053
Planning and Development					74 556	66 618	66 618	27 277	28 641	28 532
Road Transport					84 525	64 741	64 741	94 255	98 499	43 868
Environmental Protection					1 000	17 849	17 849	2 199	640	652
Trading Services		-	-	-	904 387	831 495	831 495	937 453	990 049	1 033 942
Electricity					582 879	528 118	528 118	550 221	583 455	622 482
Water					248 600	244 066	244 066	277 871	291 764	294 783
Waste Water Management					32 145	19 751	19 751	54 882	57 626	58 489
Waste Management					40 763	39 560	39 560	54 479	57 203	58 189
Other	4									
Total Expenditure - Standard	3	-	-	-	1 552 642	1 442 805	1 442 805	1 548 845	1 634 610	1 733 877
Surplus/(Deficit) for the year		-	-	-	230 006	7 560	7 560	162 435	231 113	267 626

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: West Rand(DC48) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Revenue - Standard										
Governance and Administration		186 938	191 036	298 726	249 685	240 774	240 774	234 761	247 981	261 711
Executive & Council		1 098	1 533		17 800	10 300	10 300	168 552	178 158	188 136
Budget & Treasury Office		183 394	186 429	296 732	228 935	227 596	227 596	66 209	69 822	73 575
Corporate Services		2 446	3 074	1 994	2 950	2 878	2 878			
Community and Public Safety		44 563	46 521	28 200	40 070	34 105	34 105	177 759	187 893	198 414
Community & Social Services					7 974					
Sport And Recreation										
Public Safety		826	8 732	994	15 966	26 202	26 202	116 404	123 039	129 930
Housing										
Health		43 737	37 789	27 206	16 130	7 903	7 903	61 355	64 854	68 484
Economic and Environmental Services		1 451	3 501	246	19 797	35 131	35 131	120 141	127 149	134 426
Planning and Development		1 451	3 501	246	19 797	35 131	35 131	120 141	127 149	134 426
Road Transport										
Environmental Protection										
Trading Services		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
Other	4									
Total Revenue - Standard	2	232 952	241 058	327 172	309 552	310 010	310 010	532 661	563 022	594 551
Expenditure - Standard										
Governance and Administration		120 856	113 920	137 458	116 774	120 549	120 549	231 600	244 801	258 509
Executive & Council		58 579	55 976	21 764	41 473	52 852	52 852	164 084	173 437	183 150
Budget & Treasury Office		31 999	32 900	70 303	46 869	46 680	46 680	67 516	71 364	75 360
Corporate Services		30 278	25 044	45 392	28 432	21 018	21 018	(0)		
Community and Public Safety		145 797	146 839	109 005	160 945	155 219	155 219	179 452	189 679	200 301
Community & Social Services		25 517	29 908		44 425					
Sport And Recreation										
Public Safety		56 315	80 361	86 617	82 740	108 932	108 932	130 279	137 703	145 415
Housing										
Health		63 965	36 570	22 388	33 780	46 287	46 287	49 173	51 976	54 886
Economic and Environmental Services		26 276	26 467	76 641	21 827	31 117	31 117	111 610	117 973	124 578
Planning and Development		26 276	26 467	76 641	21 827	31 117	31 117	111 610	117 973	124 578
Road Transport										
Environmental Protection										
Trading Services		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
Other	4									
Total Expenditure - Standard	3	292 929	287 226	323 104	299 545	306 885	306 885	522 661	552 452	583 389
Surplus/(Deficit) for the year		(59 976)	(46 168)	4 068	10 007	3 125	3 125	10 000	10 570	11 162

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification